

Program A: Administration and General Support

Program Authorization: Act 230 of 1979; Act 390 of 1991

PROGRAM DESCRIPTION

The mission of the Administration and General Support Program of New Orleans Home and Rehabilitation Center is to maintain supportive services and physical resources necessary to facilitate resident care at a level consistent with all required federal and state certification, licensing, accreditation, and other regulatory body standards.

The goal of the Administration and General Support Program to provide leadership, program support, and program development to efficiently use resources and to maintain facility services, including staffing and medical records, in compliance with HCFA, State Licensing, and other regulatory requirements. The Administration and General Support Program is responsible for the purchase of supplies and services necessary to feed, house, and provide the amenities necessary for the comfort of the residents. This program is also responsible for the financial operation of the facility, the preparation of mandated reports to the various controlling agencies, and the safekeeping of resident's funds. The administration program is responsible for timely and accurately billing charges for services provided and the timely collection of monies due. This program ensures that equipment that is needed and used in the care of the residents is in safe working order and that the grounds and buildings are kept clean and in good repair at all times.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain compliance with Health Care Financing Administration (HCFA), licensing, and certification through annual inspection by health standards, fire marshal, and health inspectors.

Strategic Link: This objective implements Goal I, Objective I.1 of the revised strategic plan.: *To maintain compliance with HCFA licensing and certification through annual inspection by health standards, State Fire Marshal, and health inspectors through June 30, 2005.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage compliance with HCFA license and certification standards	100%	99%	95%	95%	100%	100% ¹

¹ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Percent compliance with HCFA license and certification standards	100%	100%	100%	100%	99%
Number of standards	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	512

¹ The computation of this performance indicator has changed. Prior to FY 99-00, the percent compliance referred to whether the facility passed or failed licensure, so the number of standards has no meaning in that scenario, i.e., the score would be either 0% or 100%. Beginning in FY 99-00, the number of standards became meaningful as the computation changed. The computation is now the number of standards passed divided by the total number of standards.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	1,111,707	1,030,924	1,030,924	1,129,462	982,176	(48,748)
Fees & Self-gen. Revenues	251,962	278,678	278,678	218,688	211,555	(67,123)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	69,891	53,662	53,662	57,115	55,898	2,236
TOTAL MEANS OF FINANCING	<u>\$1,433,560</u>	<u>\$1,363,264</u>	<u>\$1,363,264</u>	<u>\$1,405,265</u>	<u>\$1,249,629</u>	<u>(\$113,635)</u>
EXPENDITURES & REQUEST:						
Salaries	\$595,482	\$615,029	\$615,029	\$631,278	\$589,722	(\$25,307)
Other Compensation	0	310	310	310	310	0
Related Benefits	112,637	116,871	116,871	119,826	110,473	(6,398)
Total Operating Expenses	668,613	579,266	569,266	579,910	480,589	(88,677)
Professional Services	2,126	0	10,000	10,200	9,800	(200)
Total Other Charges	32,216	40,788	40,788	38,741	33,735	(7,053)
Total Acq. & Major Repairs	22,486	11,000	11,000	25,000	25,000	14,000
TOTAL EXPENDITURES AND REQUEST	<u>\$1,433,560</u>	<u>\$1,363,264</u>	<u>\$1,363,264</u>	<u>\$1,405,265</u>	<u>\$1,249,629</u>	<u>(\$113,635)</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	26	21	21	21	19	(2)
Unclassified	0	0	0	0	0	0
TOTAL	<u>26</u>	<u>21</u>	<u>21</u>	<u>21</u>	<u>19</u>	<u>(2)</u>

SOURCE OF FUNDING

The Administration and General Support Program is funded from Interagency Transfers, Fees and Self-generated Revenues, and Title XVIII Federal Funds (Medicare). Interagency Transfers means of financing represent Title XIX reimbursement for services provided to Medicaid eligible patients received through the Department of Health and Hospitals, Medical Vendor Payments Program. Fees and Self-generated Revenues include: (1) payments from patients for services based on a sliding fee scale; (2) employee meal reimbursement; and (3) miscellaneous income, such as funds received from the Veterans Administration for contract services provided. Federal Funds are Title XVIII for services provided to Medicare eligible patients.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,363,264	21	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,363,264	21	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$14,069	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$14,351	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$46,083)	0	Risk Management Adjustment
\$0	\$25,000	0	Acquisitions & Major Repairs
\$0	(\$11,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$2,540)	0	Legislative Auditor Fees
\$0	\$493	0	UPS Fees
\$0	\$20,377	0	Salary Base Adjustment
\$0	(\$14,921)	0	Attrition Adjustment
\$0	(\$65,581)	(2)	Personnel Reductions
\$0	(\$2,466)	0	Civil Service Fees
\$0	(\$45,334)	0	Reduction in Operating Expenses, Professional and Other Services Administration
\$0	\$0	0	Net Means Of Financing Substitutions - Replace \$59,990 of fees and self-generated revenue with \$56,537 of Interagency Transfers and \$3,453 of Federal funds to reflect budgeted amounts.
\$0	\$1,249,629	19	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,249,629	19	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,249,629	19	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 91% of the existing operating budget. It represents 86% of the total request (\$1,454,266) for this program. The major changes reflected in the analysis of recommendation include: full funding has been provided for all 19 recommended positions and an adjustment to reflect an anticipated attrition factor of 2% totaling a decrease of \$14,921 (\$11,191 Interagency Transfers and \$3,730 Fees and Self-Generated Revenues); a personnel reduction of two (2) positions resulting in a decrease of \$65,581 (\$49,378 Interagency Transfers; \$14,986 Self-generated Revenues; \$1,217 Federal Funds); a net decrease in Risk Management premiums of \$46,083 in Interagency Transfers; a net decrease in Legislative Auditor Fees of \$2,540 in Interagency Transfers; a decrease in Civil Service Fees (\$1,850 Interagency Transfers and \$616 Self-Generated Revenues); and an increase in Acquisitions and Major Repairs of \$25,000 in Interagency Transfers. A reduction of \$45,334 in Interagency Transfers deducted from total operating expenses, professional services, and total other charges.

PROFESSIONAL SERVICES

\$7,025	Information Technology Services
\$2,775	Engineering and Architectural Services
\$9,800	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$11,094	Legislative Auditor Fee
\$11,094	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$12,358	Department of Civil Service - Personnel services
\$1,236	Division of Administration - Comprehensive Public Employees' Training Program
\$5,961	Division of Administration - Uniform Payroll System expenses
\$3,086	Division of Administration - Office of Mail Operations
\$22,641	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,735	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$25,000 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings

\$25,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS